

EMPLOYMENT AND HUMAN SERVICES DEPARTMENT

I. DEPARTMENT MISSION

In partnership with the community, we provide services that support and protect families, individuals and children in need, and promote personal responsibility, independence and self-sufficiency.

II. MAJOR PROGRAM DESCRIPTIONS

A. WORKFORCE SERVICES BUREAU

The Workforce Services Bureau is organized geographically in the Department's four major district offices (Antioch, Hercules, Martinez, and Richmond).

Each district has one to two Intake Units consisting of four to seven Employment Specialists, one clerk, and one supervisor. The Intake units are responsible for orientation and processing applications for cash assistance. When cash assistance is granted, the case is transferred to the Continuing Unit for the Welfare-to-Work Appraisal, Learning Disabilities Screening, and referral to Job Club/Job Search or other services as appropriate. Each district has three or four Continuing Units consisting of two to four Benefit Specialists (Eligibility Workers), two to six Employment Specialists, one clerk and a supervisor.

Each district has one Assessment and Intensive Services (AIS) Unit consisting of seven to nine Senior Employment Specialists (Social Workers), one clerk and one Social Work Supervisor. The AIS Unit is responsible for conducting the Welfare-to-Work Assessment, providing case management for the multi-barrier participants, and participants identified with a possible learning disability.

With the exception of the Hercules District Office, each district has one Outreach Unit consisting of two Senior Employment Specialists, two Community Aides, one clerk and one Social Work Supervisor.

Additionally, each district has a Child Care unit consisting of six to ten Child Care Specialists, two unit clerks and a supervisor.

There are also four General Assistance units in the Bureau strategically located in the Richmond, Martinez and Antioch Districts.

The major service delivery programs operated by the Workforce Services Bureau are CalWORKs, General Assistance, and the One Stop Centers. The Bureau also administers the Weed and Seed and Truancy Reduction Projects. Following is a description of each of these programs:

1. CalWORKS/TANF PROGRAM

- a. CalWORKs TANF (TEMPORARY ASSISTANCE TO NEEDY FAMILIES), formerly AFDC: CalWORKs provides cash aid for needy families with children because of the absence, incapacity, unemployment or death of either or both parents. CalWORKs also includes the Diversion program, which is designed to provide a lump sum payment to address an immediate need and thereby divert the family from ongoing CalWORKs. State law sets a monthly limit on the amount of CalWORKs money one may receive to meet living expenses. CalWORKs is a time-limited aid program.
- b. CalWORKs Welfare-To-Work Services: With few exceptions, all CalWORKs adults must meet Welfare-to-Work requirements. The major components of Welfare-to-Work services are education, training and employment services that provide recipients with the skills necessary to become self-supporting.
- c. CalWORKs Child Care Block Grant Program: The purpose of this program is to provide subsidized childcare for eligible CalWORKs children and families living in Contra Costa County and to provide a wide range of childcare choices for parents.
- d. Cal-Learn Program: The Cal-Learn Program is for pregnant and parenting teens. The goal of the program is to keep teen parents in school until they graduate.
- e. Transportation Services: In the past program year, the Bureau provided several transportation support services and programs, such as mileage reimbursement, Rides for Success and the Children's Transportation program.
- f. Housing Services: Housing, as is transportation, is a major barrier to CalWORKs participants' successful transition to employment. In response to this need, the Bureau offered various housing programs such as one-time only emergency assistance, relocation grants, and First-time Homebuyer grants.

- g. Services For Multi-Barriered Participants: The bureau continues to provide services to help remove barriers to employment. Services include substance abuse and mental health services through SAMWORKS and Project Clean Slate to help participants expunge criminal and arrest records, Outreach services for participants in danger of being sanctioned for failure to cooperate with the work requirements, and domestic violence referral services.
- h. Specialized Work Programs: The Bureau also administers specialized training programs for CalWORKs participants in collaboration with private employers and other county departments.

2. GENERAL ASSISTANCE

The General Assistance (GA) program provides temporary assistance to primarily single unemployed adults who are not eligible for federal or state-funded cash assistance programs (e.g. CalWORKs or SSI). The program is designed to meet the minimum needs of county residents who are unemployed or disabled.

The General Assistance Units also administers the following programs:

- a. Special Circumstance Allowance Program (SCAP): This is a state-funded program to assist SSI/SSP, In Home Supportive Services (IHSS), and California Allowance Program for Immigrants (CAPI) recipients to maintain safe and healthful housing and to replace essential household items lost due to a catastrophe. Contra Costa received a benefit allocation of \$91,842 for FY 02-03.
- b. Cash Assistance Program For Immigrants (CAPI): This is a state-funded program that provides cash assistance for aged, blind and disabled legal immigrants who do not qualify for federal SSI because of welfare reform changes.
- c. County Internments: The County Internment program authorizes payment for internment for deceased county residents who do not have resources or whose next of kin are unable to assume this responsibility.
- d. SSI Advocacy Services: The SSI Advocacy program assists disabled individuals to apply for Supplemental Security Income/State Supplemental Program public assistance benefits from the Social Security Administration. This program serves recipients of General Assistance and Temporary Assistance for Needy Families who have been identified as possessing

mental, physical and/or learning disabilities rendering them inappropriate for employment services available under those two time-limited cash assistance programs.

3. ONE STOP CENTERS

The One Stop centers provide self-access services for job seekers in the Center's Resource Rooms, intensive assessment and job placement assistance, workshops, labor market information, and direct training support for the universal job seeker and for those who are enrolled in the Workforce Investment Act (WIA) programs, the Department of Labor Welfare-to-Work grant programs, and CalWORKs.

Job seekers at the One Stop Centers have access to a full range of aids to obtain employment, including computers, resume-writing software, Internet, printers, fax and copy machines, phones, job listings, job search information, videos and books on topics such as job seeking, interviews, and job opportunities for special groups such as youth, older workers, dislocated workers, non-custodial parents and people with disabilities. Employment workshops are regularly conducted.

For employers, the One Stop staff provide assistance with all aspects of recruitment, listing and filling work orders, labor market and economic development information, information on employment taxes, unemployment insurance, wage rates and salaries. There are four One Stop Centers operated by the One Stop Consortium under the auspices of the Contra Costa Workforce Development Board. They are located in Pittsburg, Brentwood, Concord, and San Pablo.

The Contra Costa Workforce Development Board designated a Consortium of core partners (California Departments of Employment Development and of Rehabilitation, Community Colleges, CCC Departments of Community Services, of Redevelopment, and of Adult and Continuing Education, Job Corps, and California Human Development Corporation) to act as the Operator of the Centers. The Employment and Human Services Department is the lead agency for this Consortium.

4. OTHER PROGRAMS

a. Weed and Seed and Truancy Reduction Projects

- 1) This is a Department of Justice funded project in its fifth year, which provides prevention and intervention of criminal activity in low income/high crime communities in Rodeo and North Richmond. It is designed to "seed" communities with programs that are directed at youth ages

8-21. The program focuses on anti-drug, anti-gang strategies.

- 2) Weed and Seed programs are designed around the themes of computer literacy, mentorship, youth outreach, and truancy prevention.
- 3) The Truancy Prevention Program is operated at John Swett High School in Crockett and Hillcrest Elementary School in Rodeo. This program includes a collaboration of social service providers and law enforcement providers that work to reduce truancy at the John Swett Schools. Positive attendance workers at Hillcrest Elementary School reach out to the families who are not getting their children to school. At the high school, a Truancy Coordinator works with the youth, meeting them, getting information on their needs and concerns. Graduated sanctions are employed if the truant refuses to comply with the requirement to attend school.
- 4) Weed and Seed collaborates with existing programs and services to maximize the delivery of services to the residents of these communities. National trainings offer additional opportunities for residents to become familiar with the community empowerment basis of Weed and Seed.

- b. Senior Community Service Employment Program (SCEP) Title V: The Senior Community Service Program offers limited-income seniors 55 years of age and older with short-term work experience, job search assistance, training, and supportive services. Eligible participants work at least 20 hours a week in public or private non-profit community agencies with expectations of transitioning to unsubsidized employment.

BUDGET: \$138,921,330

FTE: 491

B. WORKFORCE DEVELOPMENT BOARD BUREAU

This Bureau provides staff support to the Workforce Development Board of Contra Costa County, created pursuant to the federal Workforce Investment Act of 1998. Staff works with the 28-member Workforce Development Board, 19-member Youth Council, workforce service providers, and the One Stop Operator Consortium to:

- Review and amend the five-year workforce development strategic plan as needed.
- Research and develop workforce and economic development strategies related to ensuring that incumbent and aspiring workers, as well as dislocated and older workers, and youth can obtain

market-demanded skills that will allow them to secure and retain employment at wages consistent with maintaining economic self-sufficiency.

- Secure additional sources of funding, such as health care, education, and technology training grants, to help meet the occupation growth demands of the Contra Costa County region.
- Work closely with community- and faith-based organizations to ensure that youth are prepared to enter their communities as adults in a successful manner, and succeed in their career choices.
- Work closely with businesses and other employers to ensure that the County has a highly qualified and well-skilled workforce.
- Ensure that the state-negotiated performance outcomes of the Contra Costa County workforce service delivery area are met or exceeded.
- Ensure that the County's workforce development strategies and objectives closely align with its CalWORKs strategies and program objectives.

The Workforce Development Board Bureau is organized to support the strategic initiatives of the Board, as well as the mandated responsibilities of the Board as set forth in the Workforce Investment Act of 1998. Each functional area informs policy development by the Board and ensures the implementation of the Board's policy decisions.

1. STRATEGIC PLANNING AND POLICY DEVELOPMENT

Provides strategic planning and policy development and coordination for the Workforce Development Board.

2. POLICY AND SYSTEM DEVELOPMENT

Ensures that the Workforce Investment Act, Welfare-to-Work and sector funding initiatives conducted through the one stop and larger workforce development system meet or exceed program objectives.

3. BUSINESS AND RAPID RESPONSE SERVICES

Coordinates rapid response services and related workforce services to businesses and "dislocated" workers within Contra Costa County.

LABOR MARKET AND ECONOMIC DEVELOPMENT

Develops, coordinates, analyzes and disseminates local and regional labor market information.

4. YOUTH DEVELOPMENT SERVICES

Coordinates and oversees the provision of youth development services through the Workforce Development Board's 19-member

Youth Council. Currently, over 261 Contra Costa County youth receive services.

5. **SMALL BUSINESS DEVELOPMENT CENTER**

Oversees the provision of small business development services and, programs to small business owners and aspiring business owners.

BUDGET: \$8,625,719

FTE: 9

C. CHILDREN AND FAMILY SERVICES BUREAU: DESCRIPTION

Children and Family Services staff work with families to ensure the safety of children and to assist families and children in reaching their full potential. When children cannot be cared for by their families, we place them with families that can make a lifelong commitment to them.

Our services encompass activities that include child abuse referrals, investigation of child abuse allegations, petitions to the Juvenile Court in dependency matters, provision of in-home and out-of-home services, adoption and administration of some financial programs that support our families and children.

1. **EMERGENCY RESPONSE**

CWS Emergency Response provides a 24-hour, 365-day response to allegations of child abuse.

2. **FAMILY MAINTENANCE**

Court-ordered and Voluntary Family Maintenance services are provided and arranged by Children's Services staff in order to maintain the child in his or her home.

3. **FAMILY REUNIFICATION**

When the Juvenile Court orders a child removed from the parent's care due to abuse or neglect, services are provided to remedy the conditions that led to this removal. A reunification plan is developed, services are provided and ongoing monitoring and support is given to the family/child.

4. **PERMANENCY PLANNING**

Permanency Planning Services assist children in establishing a permanent home, including services to routinely review the permanency.

5. **INDEPENDENT LIVING SKILLS PROGRAM (ILSP)**
The program is designed to assist older youth in the foster care system to prepare for emancipation. The program continues to provide supportive services to emancipated youth until their 21st birthday. The four major areas of focus are: 1) education; 2) employment; 3) vocational training; and 4) housing. In addition, a Transitional Housing Program for emancipated foster youth is now available in east and west county through collaboration with Catholic Charities, the Interfaith Coalition, and the City of Richmond's Youth Wards Program.
6. **FAMILY ENHANCEMENT COLLABORATIVE**
The Family Enhancement Collaborative provides in-home Family Preservation, Kinship Care and Shared Family Care services to strengthen families and prevent child abuse and neglect.
7. **FOSTER HOME LICENSING**
An essential part of our Child Welfare Program is the recruiting, licensing, monitoring and retaining of County-licensed foster homes for the placement of children in need of out-of-home care.
8. **ADOPTIONS**
As a licensed Adoptions Agency, we perform home studies in order to place children in loving, permanent homes.
9. **AFDC-FC (Foster Care)**
In FY 2001-02, the Children & Family Services Bureau Benefits Division was responsible for managing cash assistance for children receiving Foster Care, Aid to Adoptive Parents, KinGAP and related programs. The Division is also responsible for providing cash assistance for children and families who are eligible to CalWorks but do not have a Welfare to Work requirement. These families include children living with relatives who are non-needy, children with parents who are excluded for CalWorks due to receipt of SSI, or children with parents excluded because of other factors that make them ineligible.
10. **PROMOTING SAFE and STABLE FAMILIES (PSSF)**
This division was formerly known as the Federal Family Preservation and Support Program (FPSP). Services are designed to strengthen families, prevent child abuse and neglect, and prevent re-entry into the child welfare system are offered in Pittsburg, Bay Point, North Richmond and South Richmond. PSSF activities include information and referral, crisis intervention, case management, family support, parenting groups, after school and

summer activities for youth, employment training, community development, and teen services. This is a federally funded program.

11. KINSHIP SUPPORT SERVICES PROGRAM (KSSP)

The program offers relative caregivers and their children a variety of supportive services including respite care, recreational activities, in-home support, advocacy, educational workshops, and support groups.

12. CHILDREN'S INTERVIEW CENTER (CIC)

The CIC is a child-friendly site where trained forensic specialists can interview children who have allegedly been sexually molested. The interview is viewed by a variety of agencies and thus reduces the number of times a child has to discuss the traumatic event. The interview is also videotaped to preserve the evidence for future court proceedings.

13. HERITAGE (OPTIONS FOR RECOVERY)

Heritage staff recruits and trains relative caregivers and foster parents to care for substance-impacted children, from birth to three years.

14. CHILD WELFARE REDESIGN

The Child Welfare Redesign Plan evolved from a three-day summit in February 2001, during which approximately 100 stakeholders participated in the creation of a "shared vision" on how child welfare services should be provided. There are four over-reaching goals.

- Increase the community capacity to provide a safe environment free from abuse and neglect for children
- Increase the capacity of families to provide a safe and nurturing environment for children
- Increase successful permanency outcomes for children in the child welfare system
- Increase the placement resources for children in out-of-home care

Within the four goals are numerous activities that support the completion of the goal. Woven into the four goals are implementation strategies developed by the Casey Foundation, which are known as the Family-to-Family strategies. The four main strategies include *Team Decision Making Meetings* when out-of-home placement is being considered; *Recruiting, Training and Supporting* foster families from the areas from which children are being removed; developing *Community Partnerships* that support

families to be free of abuse and neglect; and the utilization of *Data* to evaluate program effectiveness and guide program development.

BUDGET: \$83,530,163
FTE: 338

D. AGING AND ADULT SERVICES BUREAU

The mission of the Aging and Adult Services Bureau is to promote the maximum independent functioning of elderly and disabled individuals who are at risk of institutionalization; to protect elders and dependent adults from abuse, neglect or exploitation; and to determine the eligibility of non-public assistance low-income families and individuals for Medi-Cal and Food Stamps benefits.

The Bureau consists of six major divisions and is responsible for functional oversight of the In Home Supportive Services Public Authority and the County's Long Term Care Integration Pilot Project planning efforts.

Following is a brief description of the major service delivery programs operated by the Aging and Adult Services Bureau:

1. MEDI-CAL ELIGIBILITY

Medi-Cal eligibility determines the eligibility of medically needy low-income families, children, and individual adults, not already receiving public assistance, for over fifty-four state-sponsored health care coverage programs, thereby providing access to comprehensive medical care to otherwise uninsured persons. In FY 2002-03, we will approve approximately 21,300 Medi-Cal applications.

2. NON-ASSISTANCE FOOD STAMPS ELIGIBILITY

Non-Assistance Food Stamps eligibility provides food stamps to eligible low-income individuals and families to increase their food purchasing power, reduce hunger, and raise nutrition levels while strengthening our agricultural economy. In FY 2002-03, approximately \$19.3 million in food stamp coupons will be issued to eligible families and individuals.

3. IN HOME SUPPORTIVE SERVICES

In Home Supportive Services assesses the eligibility of low-income individuals with disabilities for reimbursement of housekeeping and personal care services in order to allow these individuals to live at home safely and avoid institutionalization. In FY 2002-03 eligible clients will receive approximately 6.3 million hours of paid in-home care.

4. **ADULT PROTECTIVE SERVICES (APS)**
Adult Protective Services provides casework intervention services to protect elderly and dependent adults from abuse, neglect, or exploitation. For FY 2002-03, approximately 1,600 adult protective service referrals will be evaluated.
5. **CONSERVATORSHIP INTAKE**
Conservatorship intake staff investigate for consideration by the Superior Court the need for Lanterman-Petris-Short conservatorship of adults gravely disabled by mental illness upon referral of such adults from mental health professionals. As authorized by the Superior Court, our department assumes responsibility as temporary conservators to authorize needed mental health treatment or to arrange essential services for the conservatee. The County Health Services Department is responsible for providing ongoing conservatorship services.
6. **MULTIPURPOSE SENIOR SERVICES PROGRAM (MSSP)**
Multipurpose Senior Services Program provides intensive case management services to approximately 200 frail Medi-Cal eligible older persons aged 65+ on a monthly basis to foster independent living in their own home, thereby avoiding institutional care in a nursing home.
7. **LINKAGES**
Linkages Case Management provides intensive case management to younger adults with disabilities and frail older persons, regardless of income, to foster independent living in the community and avoid unnecessary institutional care. This program serves approximately 87 individuals monthly.
8. **INFORMATION AND ASSISTANCE**
Information and Assistance provides information about services and resources for older persons, adults with disabilities, and their caregivers. In addition, staff provide assistance to those individuals who need help contacting needed services and resources. In FY2002-03, approximately (18,000) service referrals will be made.
9. **HEALTH INSURANCE COUNSELING AND ADVOCACY (HICAP)**
HICAP maintains a corps of trained volunteers to counsel older persons regarding Medicare and supplemental insurance, health maintenance organizations, medical bills and claims, and long term care insurance provided approximately 3,700 hours of counseling.

10. AREA AGENCY ON AGING (AAA) PLANNING, PROGRAM DEVELOPMENT, COORDINATION, AND ADVOCACY

In cooperation with the County Advisory Council on Aging, other public agencies, and community based organizations the AAA provides planning, program development, coordination, and advocacy services to develop a community based system of care for the elderly residents of the county.

11. AREA AGENCY ON AGING (AAA) CONTRACT SERVICES

Under contracts with a variety of public entities and community-based organizations the AAA provides the following services annually for the elderly residents of the county: 240,000 congregate meals; 225,000 home delivered meals; 7,000 hours of legal assistance; 11,000 hours of long term care ombudsman services; in home and respite registry services for 1,200 seniors; 28,000 hours of home visiting; 3,700 hours of Alzheimer's day care; 9,000 hours of social day care; 44, 600 bags of grocery assistance; senior companions; and senior community service employment.

BUDGET: \$55,874,149

FTE: 366

E. ADMINISTRATIVE SERVICES BUREAU

This Bureau provides the basic administrative services throughout the Department. Support Programs include:

1. FISCAL SERVICES

Provides Department and program budgets, financial claims and reports auditing, fiscal compliance, contracts, billings and processing of requests for services payments, collection of data and completion of statistical reports, internal security services, and purchasing.

2. INFORMATION TECHNOLOGY SERVICES

Provides automated application development and support, hardware acquisition and support, and technical support and maintenance, collects data, writes special management reports, supports welfare assistance and service systems essential to the line staff performance.

3. FACILITIES MANAGEMENT

Planning for, acquiring, designing and maintaining office space for Department staff and operations and warehouse operations for closed cases.

4. SPECIAL SERVICES

Includes enforcement of civil rights, welfare fraud investigations, overpayments and appeal hearings.

BUDGET: \$38,680,623

FTE: 186

F. OFFICE OF THE DIRECTOR

1. DEPARTMENT PERSONNEL

Assists in the hiring of personnel, participates in union negotiations, payroll services and develops internal personnel policies.

2. ORGANIZATIONAL DEVELOPMENT

The Organizational Development Division provides legislative analysis, program outcome data analysis and capacity building, change management consultation, and strategic planning services to the entire Employment & Human Services Department. Staff Development Division provides new hire training, ongoing training on process and procedural changes in state and federal services programs, supervisory and management training, computer system training for proprietary software as well as general office software programs.

3. PUBLIC INFORMATION OFFICE

Maintains an ongoing relationship with the print and broadcast media, providing opportunities for ongoing positive stories, creates Department brochures and public outreach materials, maintains the EHSD website, offers each Bureau marketing and public relations support and events, responds to requests for information from the public and private sectors on Department programs and services. This office supervises the Department's Speaker's Bureau and Chamber Corps.

G. DEPARTMENT DATA

BUDGET: \$287,764,824
 REVENUE: \$255,248,015
 NET COUNTY COST: \$32,516,809

PERMANENT POSITION COUNTS	As of 12/31/02
Management	32
Administrative Support	119
Line Supervisor	143
Line Workers	1096
TOTAL	1390 *

*Does not include County and Agency temporary workers.

EMPLOYEE PROFILE As of 12/31/01	Male	Female	Percent	Parity % for Labor Force
	8.47%	45.07%	53.54%	72.1%
Hispanic/Latino	1.97%	12.05%	14.02%	10.5%
African American	2.92%	20.45%	23.37%	7.6%
Pacific Islander/Asian	2.92%	4.02%	8.40%	8.9%
Native American/ Alaskan Native	0.28%	0.50%	0.78%	0.6%
TOTAL	16.51%	83.49%	100%	

III. DEPARTMENT ACCOMPLISHMENTS

The Employment and Human Services Department has been through many changes in management, administration of programs and in the structure of the organization. Through this transition we have been very successful in making major strides in our programs, setting up practical operational models, and better serving our clients.

A. WORKFORCE SERVICES BUREAU: ACCOMPLISHMENTS

For PY 2002-03, the Bureau implemented and continued operating various transportation and housing initiatives that we explained in detail in last year's Annual Performance Report. Although during the past year the Bureau experienced staffing reductions, we were still able to continue to maintain our work participation rate, complete case reviews to verify the time on aid for those CalWORKs adults who would be reaching their 60-month time limit in 2002, and implement and continue operating services programs.

1. CalWORKs

- a. Caseload: The average CalWORKs caseload has declined slightly from 2001-2002 to an average of 7,070 per month. However, applications continue to increase. We estimate 8,460 applications for 2002-2003, resulting in a monthly average caseload increase to 7,270.
- b. Job Retention: There are approximately 602 former CalWORKs participants receiving job retention services, a 31% decrease from last year's report. Job Retention services are provided to CalWORKs recipients who leave cash aid due to employment. The significant decline in Job Retention cases indicates that fewer recipients are leaving aid and also that recipients who do leave aid due to employment are not staying off of aid.
- c. CalWORKs WtW Requirements: Countywide there are 3,655 CalWORKs adults, of which 2,623 were identified with Welfare-to-Work requirements. Since February 1999, this is a 57% decrease in CalWORKs adults over all and a 65% decrease in CalWORKs adults with a WtW requirement. The decline in the percentage of CalWORKs adults with WtW requirements indicates that more adults have multiple barriers to employment.
- d. Work Participation Rate: The work participation rate (WPR) for all Welfare-to-Work participants continues to exceed 30% despite the increasing unemployment rate.
- e. Learning Disabilities Services: EHSD staff now routinely screen CalWORKs participants for potential learning disabilities. Learning disabilities have been found to be a barrier in performance on the job and are associated with other problems such as mental health issues. Individuals found to have potential learning disabilities can be offered services such as diagnosis, accommodations, training or education and supported work. Through contracts with Rubicon Programs, Inc., and Supported Employment WORKs, EHSD can provide job coaching for participants who request this additional support in finding and learning a new job.

From July 2002 through December 2002, Employment Specialist, Outreach workers, and Senior Employment Specialist conducted initial Learning Disability screenings on 3,642 current participants, new applicants, and Welfare-To-Work sanctioned participants. 313 Persons were referred to the Assessment Units for further evaluation. 103 of those persons were referred for a medical evaluation. As of February 2003, 80 of those have been determined to be learning disabled and have had plans implemented to meet their individual needs.

- f. Timing Out Adults and Child Support Buy Back: In December 2002 CalWORKs adults began reaching their 60-month time limit. As part of the time on aid verification process, workers were required to review and compare the child support paid into the Child Support Services Department for CalWORKs aided children. This review entailed comparing, month by month, the CalWORKs cash payment and the collected child support since January 1998. Reviews verifying time on aid are required when the adult reaches their 54th month of aid, the 58th month, at Intake, at the Annual Reinvestigation and at the client's request.
- g. Assessment: As of March 2003, there are 1,418 active participants who completed assessment and currently have a Welfare-to-Work plan.
- g. SAMHWORKS (Substance Abuse and Mental Health – CalWORKs): Referrals for mental health services and substance abuse treatment continued at the same level during this past year. From January 2002 through March 2003, Bureau staff made 533 referrals to SAMHWORKS at a monthly average of 44 referrals.
- i. Diversion: From January 2002 through December 2002, 33 cases were diverted at Intake for diversion payments totaling \$83,993. Of the 33 cases that were diverted, 28 remain off of cash assistance.
- j. Child Support Buy Back: Child Support payments made on behalf of CalWORKs children since January 1998 are being used to reimburse CalWORKs payments paid from that period. When the CalWORKs paid for the month is reimbursed with child support, that month is added back to the 60-month clock of adults who were active in the Cal WORKS grant for those months.
- k. Outreach Unit: From January 1, 2002 through December 31, 2002, Outreach received 3,837 referrals from the CalWORKs District Offices. Outreach workers contacted 2,019 of the referrals with 1,827 of the participants contacted agreeing to cooperate with Welfare-to-Work. The Outreach Unit has achieved a 91% success rate.
- l. Child Care: The Department maintains a long-standing and close relationship with the childcare community partners. This provides for fair and equitable treatment of our county's families by the Contra Costa child care agencies. This year EHSD, along with our childcare APP partners provided training to other counties interested in our CalWORKs childcare model. In February 2003 a survey was sent to every parent served in

January 2003 asking for their feedback on our services. The survey results will be used to review and strengthen our present child care administrative services to the community. The EHSD Child Care programs allows over 1000 families each month to access subsidy child care.

2. TRANSPORTATION

- a. Children's Transportation Project: This contracted bus program continues to serve the children of CalWORKs participants countywide. Currently 8 vehicles are in operation Monday – Friday, from 6 a.m. until 6 p.m. and an average of 100 children are being transported to school or childcare daily. In addition, there are fifty children on a waiting list for this service. The Bureau has received a grant to provide funding for 2 vehicles.
- b. Rides To Success: This demand-response, employment transportation service for CalWORKs participants has grown significantly since it was implemented in September 2001. The service now averages 1,275 one-way rides per month. The Bureau recently received a grant to add the WIA-enrolled participants of the One-Stop Centers to Rides to Success.
- c. The KEYS Auto Loan Program: The KEYS Auto Loan Program was implemented in September 2002. KEYS is an acronym for "Keeping Employment equals Your Success", and this program was designed to help CalWORKs participants who need a car for work. Participants approved for a KEYS auto loan must attend a personal budget class and a class on basic auto maintenance before the loan is approved. In January 2003, the KEYS Program approved six auto loans for CalWORKs participants. The Bureau has obtained grant funding to double the number of loans that will be available under the KEYS Program. In addition, staff continues to work on developing sources of low-cost, reliable cars for loan recipients to purchase.
- c. Bethel Island Bus Service: Bethel Island has had no fixed-route public transportation for several years. This makes it difficult for those CalWORKs families who live on the island to access services and obtain employment unless they own an automobile. EHSD's Transportation Coordinator worked with Tri-Delta Transit on this issue and found that Tri-Delta was willing to send up to 3 buses per day to the island if a suitable location could be found on the island to turn the buses around. EHSD's Transportation Coordinator took Tri-Delta's Planning Coordinator to the Island to talk to business owners about a suitable bus turn-around site, and a site was located. Regular bus service to Bethel Island began on July 2, 2002.

- e. Improvement of Bus Service on the Hwy 4 Corridor Between Richmond and Concord: One of the goals of the Welfare to Work Transportation Action Plan is to improve bus service between West and Central County. West County has the highest population of CalWORKs participants, while Central County is a major employment center. The solution to this problem is to develop a bus transit hub adjacent to one of the Hwy 4 exits in Martinez. The development of such a hub may also benefit the many county workers who are in offices located along the Martinez Hwy 4 corridor who would be willing to take BART to work if there was a convenient shuttle to the area from a BART Station. A tentative site for this bus transfer hub has been selected and preliminary designs and cost projections have been completed. Partial funding for construction, lease of the property, plus expanded bus operations has been developed. This project is moving ahead as a collaborative between the County and 3 bus operators: County Connection, WestCAT and Tri-Delta Transit.
- f. Transportation Training for Caseworkers: In the Spring of 2002, EHSD's Transportation Unit, in collaboration with Staff Development, presented transportation training for the Bureau's caseworkers in each of the District Offices. A Transportation Desk Guide was presented to each attendee, along with information on the Department's transportation programs, as well as local and regional transportation resources.

3. HOUSING

- a. Emergency Assistance Grant: Under this program, rent is paid directly, one time only, to the landlord to prevent loss of housing by eligible families due to financial hardship, not for lease violations. One of the major obstacles for individuals applying for this grant is their inability to justify that they have enough income after rent is paid to sustain the household. We have been averaging about one emergency grant approval per month, at an average amount of \$1260.
- b. Housing Information & Referral Service: This program is designed to provide families with housing information and referral services through website and user-friendly access at each district office and family service center, and One Stop Career Center in each region of the county. There is a dedicated phone line and email for landlord updates. As of March 2003, a total of 22,765 units are listed, with 876 of them currently vacant and available to rent.

- b. Transitional Support Grant. This is a one-time only grant of up to \$1500 to help eligible families exiting a publicly funded and recognized transitional housing program, emergency/ temporary shelter, or residential facility, to access permanent housing that results in the reunification of the family. Transitional support grants are being used for actual moving expenses, utilities, and/or security deposits. We have served 2 families this year, at a cost of \$3000.
- d. Tenant Housing Counseling Program: This program provides housing counseling workshops for our CalWORKs participants covering topics such as money management, budgeting, and tenant rights and responsibilities. However, attendance is voluntary and almost 50% of those who sign up for the eight-hour program fail to complete it. We continue to encourage attendance, especially since landlords have stated that individuals possessing certificates of completion will be given special consideration.
- d. Relocation Grant Program: This program is a one-time only program issuing a maximum of \$1500 to eligible participants who have obtained a job or received a documented offer of employment and need to move closer to work, child care, or public transportation. By the end of the fiscal year, we anticipate approval of 84 relocation grants, averaging \$1203 each.
- f. Housing Assistance Grant and First Time Homebuyer Grant: The Contra Costa Housing Authority operates these programs. Participants may be awarded a once-in-a-lifetime rent subsidy or housing assistance grant. The latter will be paid directly into an interest-bearing Escrow Savings Account or Individual Development Account once families have demonstrated motivation and commitment towards achieving self-sufficiency by completing a family self-sufficiency program and becoming employed fulltime. As of February 2003, only one family qualified for this assistance.
- g. Domestic Violence Services are available in each of our district offices. Counselors are onsite for crisis intervention in addition to making presentations at Orientations, Job Club and Job Search. From April-September 2002, 184 individual clients were seen, 421 Orientations to 259 participants, and 41 Job Club presentations to 248 participants, were given. Domestic Violence Services are also delivered as part of the Substance Abuse/Mental Health services.

4. PROJECT CLEAN SLATE

This program continues to connect GA and CalWORKs participants with the Public Defender's office to expunge criminal records. Since July 2002, 76 cases have been opened, with 29 successful expunges and 20 counseled.

5. SUCCESSFUL COLLABORATIONS WITH THE COMMUNITY

- a. Faith Based Organizations: EHSD meets regularly with the Federation of Interfaith Coalitions. The Federation is working with EHSD on outreach for the Earned Income Tax Credit (EITC) and a mentoring program for families that are reaching their 60-month CalWORKs time limit.
- b. Housing Information & Referral Service: This year we entered into collaboration with the County and City of Richmond Housing Authorities and the County Community Development Department's Affordable Housing Unit to continue to fund and maintain the housing information database. The Housing Authorities are adding their Section 8 housing units to the database, and the EHSD Housing Resource Specialist has begun to work with cities within the county to become a part of this program as well. The contractor is also engaging in fund-raising efforts with various corporations to assist with maintenance of this program.
- b. Community Based Organizations (CBOs): Through contracts with Lao Family Community Development Center, Catholic Charities of the East Bay, Rubicon, ARC, and Desarrollo Familiar, Inc, EHSD continues to serve our limited English population in the areas of job search, placement, retention, and training, and assist the general CalWORKs population with learning disabilities.
- d. Adult Schools and Regional Occupational Programs: Through agreements with the West Contra Costa Unified School District and the County's Regional Occupational Programs, EHSD provides Job Club/Job Search, placement and retention services for limited English speaking participants throughout the county.
- e. Cars-to-Scholarships is a project currently under development with the auto industry businesses in the county to provide low cost reliable vehicles to low-income families to get to work, as well as provide a source of funds for scholarships for individuals to enter the automotive technology trade.

- f. Consumer Credit Counseling provides classes to CalWORKs participants to assist them with understanding and clearing up their credit reports, as well as meeting with them individually to discuss financial planning and budgeting. They also work with local banks on behalf of our participants to open banking accounts, once they've developed a poor credit rating.
- f. Hispanic Chamber of Commerce: collaborated with EHSD, Diablo Valley College, and the high schools to outreach teens to attend a day's event promoting the importance of staying in school, increasing their English language skills, and going forward into higher education.
- h. Monument Corridor: Efforts in this area of Concord continue with collaboration with the Concord Police Department to outreach and counsel limited-English speaking women who have had violence touch their lives.
- i. Biotechnology Industry: EHSD's Employer Services specialist participates monthly with private sector employers in the Biotechnology Industry to strategize and make stronger connections with local training and education providers.

6. OTHER PROGRAMS

a. Weed and Seed Programs

Weed and Seed (DOJ and County funding) served youth in Rodeo and North Richmond. Service providers included the following:

- 1) The Center for Human Development's Teen Program at the Shields Reed Center in North Richmond and at the Rodeo Community YMCA provided activities including homework assistance, tutoring mentoring, college tours and fairs, AIDS workshops, Digital Future Internet Training, community service projects, recreation and sports. Employment programs included job fairs and resume writing.
- 2) Willow High School, a continuation school in the John Swett Unified School District, provided 11 youth with study and tutoring assistance, and music education.
- 3) Vision of Hope provided vocational training, employment readiness, and pre-apprenticeship preparation to youth who could not access the job market without supportive services. During the period of July 1, 2002 through October 25, 2002 eight North Richmond youth, ages 18-26 painted seventeen (17) homes in North Richmond.
- 4) YouthBuild offered 19 young adults who have been involved with the criminal justice system, have substance abuse issues, and/or have dropped out of school the opportunity to

develop marketable job skills and receive a high school diploma.

- 5) The Truancy Reduction Program offered services to 141 truant youth at John Swett High School and 72 truant youth at Hillcrest Elementary. As a result of this program parents/ caregivers became involved in truancy prevention, truant youth and their families were referred to neighborhood service providers, county substance abuse services, and other relevant services. Attendance rates and positive academic progress for truant youth was improved, and a comparison of Average Daily Attendance in the first quarter of 2001 and the first quarter of 2002 showed a 1.5% improvement at both schools.

b. Senior Community Services Employment Program (SCEP) Title V

Through increased marketing and case management efforts, the program has maintained full enrollment of at least 13 participants through most of FY 2002-03.

B. WORKFORCE DEVELOPMENT BOARD BUREAU: ACCOMPLISHMENTS

The Workforce Development Board was established under the Workforce Development Act of 1998 to create policy for local workforce systems including the One Stop Career Centers. This policy board is tasked with the coordination of programs across seventeen funding streams and works locally and regionally to address the workforce needs of business. Through collaboration, services to job seekers are provided at four EASTBAY Works Career Centers. In addition, through the Board's Youth Council, services to Youth throughout the County are coordinated to ensure comprehensive services to those most in need.

1. Rapid Response and Dislocated Worker Program

The Workforce Investment Act funded services to 373 dislocated workers between July 1, 2002 and February 28, 2003, an increase of 64% over last year. The Board has also coordinated Rapid Response services to approximately 11 companies and serves approximately 493 affected employees. The Board receives about \$230,000 in Rapid Response funding to provide these services.

2. ECONOMIC DEVELOPMENT PARTNERSHIPS

The Board is developing activities and opportunities that will enable the Board to partner effectively with the private sector and communities throughout the County to ensure that this county has a competitive workforce advantage. In working towards this goal, the Board will develop and implement initiatives that assist our County in attracting and retaining businesses that will allow our economy to grow and our citizens to enjoy the quality of life that comes with

earning competitive wages. Additionally, this work will help position the WDB as the leadership organization for workforce development.

One of the recently adopted strategies by the Board is Sector Funding Initiatives for addressing business needs. Grant funding currently supports two sectors: Information Technology and Healthcare/Nursing. Department of Labor funding through H1B Visa Technical Skills Training grants supports both entry and advanced technology training for those entering the job market as well as incumbent workers. Funds will serve approximately 46 individuals. Workforce Investment Act funding through the Governor's Office also supports dislocated technology workers. Tech to Teacher funds specifically support training to assist individuals who have strong mathematics and science background to obtain a teaching credential, thus addressing the shortage of available teachers in those fields. Current funding helps 12 individuals become credentialed classroom teachers. Workforce Investment Act funding under the Governor's Nurses Workforce Initiative will increase the pool of licensed LVNs and Nurses and will advance those already in the field of nursing on their career ladder. Twenty individuals will benefit from this funding.

3. WORKFORCE DEVELOPMENT SERVICES

The Board's four One-Stop Business and Career Centers (located in Brentwood, Concord, Pittsburg and San Pablo) have served over 7,700 clients between July 1, 2002 and February 28, 2003. Most customers "self-access" the One-Stop Center services available in each center's resource room. As of February 28, 2003, 729 customers have enrolled and received Workforce Investment Act-funded (WIA) services, an 18% increase over last year. The Board develops and sets policy that governs the delivery of core, intensive, and training services. This is done very effectively through partnerships and by leveraging resources to increased services to the community.

- Developed a One-Stop Operational Plan to describe in detail the strategies the operator will use to deliver core, intensive, and tracking services to all their customers, both job seekers and businesses.
- Strengthened links with CalWORKs services at One-Stops.
- Completed American with Disabilities Act (ADA) Compliance Review.
- Served 49,000 customers to One Stop Centers in the first seven months of FY 2002-2003 (July '02- Jan'03).
- Implemented a regional training vendor list.
- One Stop Business Services Representatives and EHSD Job Developers were joined under one supervisory umbrella

to provide seamless delivery of business services to our county and region: customize business consulting, broker business to business referrals, link the business to resources available for permitting, financing, personnel benefits, and skills training needs. The business service team also implements First Source Agreements, Coordinates Recruitments and assists in prescreening applicants.

- Customer Satisfaction surveys consistently rate the One Stops as very good/excellent.

4. YOUTH SERVICES

The Workforce Development Board's Youth Council has adopted the State's "All Youth One System" model of system building. The framework for this model will build and maintain a formal network of youth development services with focus on four key elements: academic excellence, career preparation, youth development and support and youth leadership. The Youth Council has revisited and updated its Five-Year Youth Development Strategic Plan to build a foundation for a coordinated service system that meets the employment needs of youth and their families. The Youth Council has also expanded the service provider base to address the needs of out-of-school youth, who require more intensive case management and more costly services. Youth programs served more than 261 youth.

5. BUSINESS SERVICES

Over 400 small businesses have received services through the Small Business Development Center (SBDC), which the Board hosts. The SBDC has also provided training to over 350 entrepreneurs. These services strengthen the County's businesses so that they continue to employ people and create new jobs to increase employment opportunities for County residents. Employer Services are provided through the One Stop Centers serving the County.

6. WELFARE TO WORK GRANTS

The Board's One-Stop Business and Career Centers served over 250 clients in it Welfare-to-Work funded programs through December 31, 2002, when the program ended. Welfare to Work clients in need of continuing services have been transitioned to WIA programs or to CalWorks.

7. OCCUPATIONAL OUTLOOK REPORT

The Board issued its annual *Occupational Outlook & Vocational Training Directory of Contra Costa County for 2002-2003*. This comprehensive report includes Labor market information, job

projections, and training opportunities throughout the County and the region.

8. BOARD AWARENESS

Over the past year the Board has sponsored important economic and workforce development events, such as Contra Costa USA, the Small Business Recognition Luncheon, and the EAST BAY Labor Market and Training Symposium. These events help position the Board as the primary facilitator of workforce development policy and services in the County.

9. BOARD ACCOMPLISHMENTS

During the past year, the Board has conducted an evaluation of services as well as a strategic planning session to identify gaps, strategies for improvement, and strategies for building a stronger economic development base. Other accomplishments include: the development of customized training partnerships to serve incumbent workers; Board recruitment; aggressive grant acquisition; strong positioning to support WIA Reauthorization with legislators; and Diversified Youth Services to better serve out of school youth.

C. CHILDREN AND FAMILY SERVICES BUREAU: ACCOMPLISHMENTS

1. INDEPENDENT LIVING SKILLS

ILSP maintained a 60% rate that graduates pursued post-secondary education (51 out of 85). The Transitional Housing Program served 11 youths with supportive social services and housing assistance as they emancipated from foster care. ILSP expanded the Emancipated Youth Program with funding from Catholic Charities, The Interfaith Coalition, and the City of Richmond. ILSP is now able to provide housing for emancipated foster youth through the newly developed Emancipation Transitional Housing Program.

2. EMERGENCY RESPONSE

Participated on a statewide task force to develop a differential response system to enable families at risk of child abuse or neglect to be served through community resources. These are families where the reported problems do not require a protective services investigation but the family situation may deteriorate to the point abuse will occur.

3. FAMILY MAINTENANCE

Provided Family Maintenance Services to nearly 1,691 children and their families. Family Maintenance policy and protocols developed,

safety assessment training made available to all staff, risk assessment training made available to all staff.

4. FAMILY PRESERVATION & PROMOTING SAFE & STABLE FAMILIES (PSSF) – FEDERAL

Through the PSSF program, more than 2,500 families in east and west county received supportive services that helped them remain together in safe families and communities and avoid entering the child welfare system. Families involved in the system were able to use the services of a housing specialist to help them secure safe, affordable housing. More than 40 families secured housing with the help of the housing specialist.

The PSSF program also helped families who have adopted children through Contra Costa's public system by providing an educational expert who provides advocacy in the schools. The educational specialist helped 30 families. Plans to open three Adoption Resource Centers were developed, and they should be fully operational in federal fiscal year 2002-03.

5. FAMILY PRESERVATION – STATE

More than 100 families with serious child abuse and neglect cases received intensive family preservation services for an average of 12 weeks. Slightly more than 88% of these families remained stable in their placement or were able to move to a less intensive level of care.

6. KINSHIP SUPPORT SERVICES

Almost 150 new and 350 existing relative caregivers received a variety of supportive services that helped them continue providing safe, healthy, nurturing homes for more than 700 children who, without the help of relative caregivers, would be in the foster care system.

7. FAMILY REUNIFICATION

Wrote Family Reunification Plans for over 832 children and reunited 234 children with their families. Continued close collaboration with Health Services to maintain public health foster care nurses in each district office to ensure that foster children receive timely and appropriate medical and health care.

8. FOSTER HOME LICENSING

We licensed and supervised 806 foster licenses active with a bed capacity of 892. We also had 182 foster homes and 39 relative caregivers ready to care for drug-impacted children through our Heritage project.

Department staff participated on a statewide task force, which has resulted in the rewrite and revision of state licensing regulations and continue to work on the implementation of statewide home study standards.

Instituted a bi-monthly newsletter to share information and highlight stories about foster parents, held Quarterly meetings with representatives from the Community Colleges to develop curriculum and share resources. Held three one-day summits countywide, which included a focus on recruitment strategies. Created a Recruitment, Training and Support Team to target homes in specific geographic areas as part of the Child Welfare Redesign Program.

9. PROFESSIONAL LICENSING

Continued with an LCSW/MFCC licensing in the Department to assist Master's level social workers in obtaining their licenses. We had 14 participants. Benefits include professional development of staff and the refinement of clinical interviewing skills that better serve abused and neglected children.

10. SUBSTANCE ABUSE

Implemented multi-departmental protocol to provide coordinated case management with providers for mothers in substance abuse treatment.

In collaboration with Alcohol and Other Drug services, opened Corbin House, a 12-bed treatment facility for women in the child welfare system and their children.

In collaboration with other agencies, continued implementation of the Drug Endangered Children (DEC) protocol to address the multiple needs of children exposed to the toxic chemicals produced in the manufacturing of illegal drugs.

11. TRAINING

Child welfare staff logged 12,558 participant hours of training and other staff development sessions for an average of 26 hours of training per worker during the ½ fiscal year.

12. FOSTER PARENTS/CAREGIVERS

To communicate more effectively with our foster parent community, we continue to publish a newsletter six times a year. Our Foster Parent Liaison resolved 869 issues for foster parents.

In addition, we have decentralized the Caregiver Committee, a problem solving and relationship building group with out licensed foster parents. This allows for expanded participation in the three geographic areas of the county. We continue to have monthly support group meetings, facilitated by staff, for our emergency foster parents and for our concurrent families.

During the past year the department has completed the following projects:

- Modified the format for the Approved Facility List for more efficient processing and communication. This list tracks Group and Foster Family Agency Homes
- Improved communication between eligibility and service for AAP cases
- Improved communication with Office of Revenue Collection for overpayments to Group Homes and Foster Family Agencies
- Resolved billing issues for Mental Health patch payments based on county of responsibility for the state MEDS system.

13. RECEIVING CENTER

In the last year, we continued to host and provide consultation to other counties in their efforts to develop similar programs.

We have developed Post Adoption Support Centers at the Receiving Centers to provide Information and Referral Services to adoptive families as well as reading material and access to the Internet.

We also met with groups of foster parents, our staff and Receiving Center staff to determine other services that should be developed at the Receiving Centers. We are initiating respite services for emergency foster parents at the sites.

14. WELCOME HOME BABY

Expanded program to other geographic locations through use of TANF incentives. This fiscal year we served families at select hospitals countywide. In FY 01/02, we served 1,101 new families and provided approximately 8,260 home visits.

- Reduced financial risk to county by ensuring that parents have access to a health clinic, health insurance and up-to-date immunizations for their children.
- Reduced financial risk to county by providing safety education, which reduces CCRMC emergency room visits.
- Reduced financial risk to county by identifying families in potential risk situations because of home environment and/or

mental health issues before emergency treatment/intervention becomes necessary.

- 96% of families have health insurance
- 99% of CCRMC families register for Welcome Home Baby
- There are fewer substantiated reports of child abuse and neglect among the Welcome Home Baby families compared to the CCC general population of children 0-3 years old.
- 93% of Welcome Home Baby families read to their children.
- Winner of the National Association of Counties (NACO) "Innovative Program" Award

15. GROUP HOME FOR EMOTIONALLY DISTURBED CHILDREN

Operated Rose Manning Youth Shelter, a six-bed residential group home for emotionally disturbed children under contract with Families First. 24 children with severe emotional problems have received therapy, medication evaluation and assessment so they can transition into long-term placements.

16. EDUCATIONAL LIAISONS

Three Educational Liaisons helped children and their families in the child welfare system meet their school needs by ensuring timely enrollment and providing advocacy within the schools. The liaisons attend IEP's and other school meetings, request tutoring, and monitor educational progress. Educational information is entered into the Health and Education passports. 237 HEP were issued in FY01/02.

17. DOMESTIC VIOLENCE

The three domestic violence liaisons provide consultation and support to CFS casework staff. Liaisons, located in each district office, assist staff with the development of appropriate interventions for all family members impacted by domestic violence. To date, we have provided over 3,000 consultations to case workers and have accompanied them on 800 home visits.

18. CHILD WELFARE REDESIGN

We were awarded our second year grant (\$100,000) from the Stuart Foundation, which has allowed us to move forward with our implementation of the Family to Family strategy, a key component in the Redesign Plan. We were the recipients of the Hedge Funds Care grant in the amount of \$50,000. This, along with the Stuart grant, allowed us to hire and train two Facilitators for our Team Decision Making (TDM) meetings. Our two Facilitators were hired in October 2002 and trained in November 2002. Team Decision Making meetings were launched in January 2003 and have been successful in each of our three District offices.

The grants enabled us to hire three part time Foster Parent Recruiters who are assigned to each of our three District regions. We have eight designated Family to Family Resource/Foster Homes in our targeted areas. We will continue to expand the number of Resource Homes. We're in the process of hiring three part-time Community Liaisons to be assigned to each of our three District regions. The liaisons will help us build Community Partnerships with the communities that will ultimately support the children and families who live in those communities. We have had four Town Hall Meetings, several meetings and trainings for Community Partners who wish to be involved with our Child Welfare Redesign Plan.

19. **SERVICES TO CALWORKS CHILD ONLY CASES CROSSOVER**
Contracted with Families First for the provision of services to CalWORKs Child Only households. These services provide resources to a previously un-served segment of our population.
20. **PERMANENT PLACEMENT**
Increased timely placement of children with relatives utilizing CLETS and Livescan clearances available in each district office, decrease of children in county-licensed homes, utilized Kinship funds to decrease barriers to relative placements, coordinated resources, such as Kinship Centers, to provide information on local resources available to support and stabilize relative placements.
21. **CHILD ABUSE/NEGLECT PREVENTION**
Over 88 children and 115 adults in 107 families in which substance abuse is a problem received drug abuse education and support; 84 children received respite care; 42 children received full-day, year-round therapeutic preschool services; and 185 families and children with developmental delays were provided education, resource and referral and support services. The Child Abuse Prevention Council distributed over 4,500 Baby Bags (child abuse and neglect information, parenting tips, and information about resources available to families) in area hospitals, and over 2,500 individuals received child abuse/neglect training through Community Education workshops.
22. **ADMINISTRATIVE REVIEWS**
Implemented an Administrative Review process on permanent placement cases that allows for increased direct client participation in case planning and frees up court calendar time.

D. AGING & ADULT SERVICES BUREAU: ACCOMPLISHMENTS

1. IN HOME SUPPORTIVE SERVICES EXPANSION

By June 30, 2003, approximately 5,475 clients per month will have home care hours authorized. Approximately 6,335,000 hours of paid home care will have been provided in FY 2002-03.

2. INFORMATION AND ASSISTANCE ENHANCEMENT

This program represents the evolution of the former Senior Information Program into an Information and Assistance Program serving both seniors and younger adults with disabilities. Expansion of Information and Assistance responsibilities to include integrated screening of consumers for Adult Protective Services, Multipurpose Senior Services, Linkages, and In-Home Supportive Services programs. This program enhancement provides comprehensive screening for case management services for seniors and adults with disabilities who are at risk of losing their independence and/or of becoming inappropriately institutionalized.

3. COMMUNITY RESOURCES DATABASE

Continuing contract with Crisis Center, Inc. to maintain a web based community resources database in collaboration with County Health Services and Community Services Departments. This comprehensive resource database provides regularly updated information about community resources and services in Contra Costa County to social service and health care professionals and to the general public. Also, the Network of Care website targeted at family caregivers has been fully implemented.

4. DOMESTIC VIOLENCE ZERO TOLERANCE

Continued implementation of contract with Elder Abuse Prevention, Inc. to provide training in how to deal with domestic violence issues for Bureau staff and for community based organizations and community advocates.

5. PROVIDING ASSISTANCE TO CAREGIVERS (PACT)

Second year implementation of Providing Assistance to Caregivers in Transition project under a federal grant to assist caregivers of recently placed nursing home patients.

6. ADULT PROTECTIVE SERVICES CONSULTATION

Ongoing staffing of multidisciplinary consultation teams bringing together public and private agency staff serving Adult Protective Services clients.

7. **IN HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY**
 - a. Centralized enrollment of care providers into payroll system implemented.
 - b. Dental Benefits and transportation assistance added to provider benefit package.
8. **FAMILY CAREGIVER SUPPORT**
Funding of community-based organizations to provide support services to caregivers of frail elders or to grandparents caring for grandchildren.
9. **INFO-VAN**
Available to publicize community resources and services to seniors at local community events.
10. Implementation of **SOUTHEAST ASIAN SENIOR ACCESS COLLABORATIVE** in West County.
11. Implementation of **SENIOR MOBILITY MANAGEMENT TRANSPORTATION PLANNING PROJECT** to improve access of seniors to transit services.
12. **FOOD STAMP ERROR RATE** decreased 24% for federal fiscal year 01-02 from prior federal fiscal year.

E. OFFICE OF THE DIRECTOR: ACCOMPLISHMENTS

1. **STAFF DEVELOPMENT**
In 2002, Staff Development developed, coordinated and conducted 5,900 hours of training for the Employment & Human Services Department. The chart below documents the participant/hours of training provided to various staff within the department.

Type of Training	Participant Hours
CalWORKS, MediCAL, Food Stamps, General Assistance, Foster Care	14,884
Children and Family Services, Adult Protective Services, IHSS	6,603
Welfare to Work	4,746
Supervisory and Management	1,254
General Training, including sexual harassment prevention, customer service skills, etc.	4,040
Other training, including computer software training	5,284
Total	36,807

In 2002, EHSD Staff Development had well over 8,000 participants in attendance at trainings held at their center in Concord and at staff locations across the county. Additionally, Staff Development implemented an upgraded computer tracking system and intranet accessible training management software that was honored with a 2002 DoIT Technology Innovation Award.

IV. DEPARTMENT CHALLENGES

A. STAFF DEVELOPMENT AND TRAINING: INTERNAL CHALLENGES

Budget reductions will cause a reduction of over 40% in training personnel within the department since the end of 2001. This loss will cause some lag in training implementation for new regulations, policies and procedures; however, proactive planning between Staff Development and program managers should minimize delays. Expansion of competency-based individualized Learning Assessments for Child Welfare staff will provide an opportunity to understand the training/performance gap more fully on an individual and organization-wide basis.

1. SERVICE DELIVERY

2002-03 brought new or changing service delivery mandates in the CalWORKs, Children's Services, Adult Services and Area on Aging areas. We utilized new and existing staff, training, space and technology support as we continued services to meet demand. We expect specific changes from Children and Family Services legislation, the ramp-up of Adult Protection, and trends in the CalWORKs population.

2. ACQUIRING AND IMPROVING FACILITIES

Construction is about to start on improvements to the recently purchased East County building and long overdue renovation of 1305 MacDonald facility. Planning is in progress to 1) replace inadequate HVAC system for 30 & 40 Muir Road complex, 2) relocate One-Stop Career Center from Pittsburg to 4545 Delta Fair, and 3) replace failing sub-floor in 4545 Delta Fair. Temporary trailers have been installed at 40 Douglas Drive to provide needed meeting and staff space. Actions are underway to vacate 201 E. 18th Street and 600 Main Street facilities to consolidate staff and reduce costs. Projects totaling about \$15 million have been cancelled or deferred to hold down facility costs during this tight financial period.

3. IMPROVING ACCOUNTABILITY AND SUPPORT

The department will continue in its efforts to define and measure

performance outcomes. We gather input from our client base through customer surveys. We are concentrating on information technology capacity building and expansion in order to capture and provide accurate and concise data in a timely manner. Quality Assurance services, performance evaluations, internal security, support services, staff development, are all ongoing major changes in order to improve overall service quality and accountability.

4. REVENUE MAXIMIZATION

We will continue to explore means of maximizing revenue sources. Specific strategies will include searching out new sources such as grants, leveraging existing funding and collaborating with other agencies.

B. WORKFORCE SERVICES BUREAU: INTERNAL CHALLENGES

1. SEVERE BUDGET REDUCTIONS

Faced with the most severe budget reduction in the last seven years, the Bureau's challenge will be to maintain an adequate mix and level of services for our clients.

2. STAFFING

Due to the budget reductions, the Bureau has had to reduce CalWORKs staff particularly in the classification that provides Welfare-to-Work services. The staff reductions come at a time when the State is mandating additional requirements such as time on aid reviews, child support buy back reviews, clock extenders for timing out adults, learning disabilities screenings for all CalWORKs adults and follow-up assessments and specialized welfare-to-work plans for those CalWORKs adults with a diagnosed learning disability. The State is also planning to implement Quarterly Income Reporting and prospective budgeting – a major change in CalWORKs eligibility and budgeting that will require significant staff time for conversion, training and implementation.

3. TANF REAUTHORIZATION

This is the most significant challenge facing the Bureau in the coming year. In last year's report, we anticipated that the TANF legislation would be reauthorized by October 2002, which did not occur. Legislation is again before Congress that will reauthorize the TANF Program. The House of Representatives passed H.R. 4 in February 2003. This bill is similar to the one passed in the last congressional session.

H.R. 4 will:

- Maintain TANF spending at \$16.6 billion without adjustments for inflation,
- Increase the number of hours a participant must be engaged in a work activity,
- Define allowable work activities,
- Amend the Work Participation Rate calculation process by restricting the “caseload reduction credit,”
- Increase the Work Participation Rate 5% annually until reaching 70% in 2007,
- Shift from a “family formation” focus to a “marriage” focus

All of these proposed changes may have a negative impact on participants.

4. JOB RETENTION

Providing and enhancing job supports and retention strategies that assist participants in their continued and long-term employment must be further developed and instituted. This will be more of a challenge with reduced funding and a slowing economy.

5. TIMING OUT ADULTS

With dwindling service dollars, we are challenged to continue to provide minimal services to adults who have reached their 60-month time limit.

6. MEETING OUTCOME LEVELS

The reduction in housing, transportation, and job retention supportive services comes at a time when a higher level of these services are needed to help CalWORKs families transition from welfare to work. We anticipate that we will not be able to maintain the high levels of positive outcomes such as “exits due to employment”, “CalWORKs cases with earnings”, and the work participation rate.

7. INCREASE DEMAND ON SERVICES

With the present soft economy, we anticipate an increase demand for services and an increase in the caseload.

8. CHILD CARE

Developing and maintaining early childhood education and child care capacity in the community presents many challenges. An example is addressing the shortage of licensed care for infants/toddlers and special needs children, as well as care during nontraditional work hours.

This challenge to the Bureau, in addition to the impact on low-income families, will be further amplified if Governor Davis' budget proposal eliminating Stage 3 child care is enacted.

9. TRANSPORTATION

The Bureau's goal is to provide a comprehensive "menu" of employment transportation solutions for caseworkers to use with clients, including public transportation. Some remote areas of the county have no public transportation service, and other areas suffer from inadequate routes, infrequent service and a lack of late-night and weekend service.

- a. Updating the County's Welfare-To-Work Transportation Action Plan: The Contra Costa Transportation Alliance, which serves as the advisory group to EHSD on employment transportation issues, is in the process of reviewing and updating the County's Welfare to Work Transportation Action Plan, which was originally approved by the Board of Supervisors in May, 1999. The Alliance will be reviewing the transportation barriers identified by the Plan and the progress towards developing mobility support systems to overcome these barriers. The outcome of this review will be a new prioritized list of programs and services to help meet the employment transportation needs of the County's low-income residents.
- b. Lifeline Transit: EHSD's Transportation Coordinator has been participating, along with representatives of other Bay Area social service and transit agencies, in a project coordinated by the Metropolitan Transportation Commission to identify the region's "lifeline" transit routes. This project began as a sophisticated mapping exercise to identify those transit routes from areas with high concentrations of low-income residents to employment centers and areas where other necessary services are provided (shopping, medical, etc.) The resultant Lifeline Transit mapping has compared existing transit routes and their temporal coverage with standards for an ideal lifeline transit system. In Contra Costa County, there are very few areas without basic spatial lifeline coverage, but quite a few with insufficient hours and frequency of service to qualify for the lifeline standard. The challenge for EHSD in this capacity is to continue to work with the county's transit providers to assist them in developing and maintaining public transportation services to meet the lifeline standards.
- c. Auto Repairs: As a part of the supportive services provided to CalWORKs participants, EHSD will assist them with

automobile repairs for vehicles used to attend work or training. EHSD's Transportation Unit is exploring ways that the repair process can be centralized so as to provide improved service for the participant, as well as reduced costs for the Department.

- d. CARS – Contra Costa Community Automotive Resources: A group of private sector businesses, transportation agencies, educational partners, government and community-based organizations all work together to further the automotive technology industry in Contra Costa County. The Bureau is currently working with the auto industry partners of CARS to develop a collaborative program to develop a low-cost source of reliable cars for low-income residents of the county who need a car to get to work, plus a scholarship program to assist other low-income residents who seek training in the auto technology field.

10. HOUSING

As CalWORKs participants transition through job training and placement into permanent jobs they are facing numerous housing related obstacles in their effort to achieve self-sufficiency. The challenges facing TANF families are maintaining or securing decent, safe, and affordable housing, where housing is in short supply, and housing prices/rents are out of reach.

The unavailability of TANF funding in the next fiscal year will also have a significant impact on CalWORKs families aging out of Retention services but who meet the TANF "Needy Family" definition and would otherwise qualify for housing programs funded with TANF funds.

11. CALWIN

CalWIN, which is anticipated to be implemented in 2003-04, will replace the current computer systems (Case Data System and GAIN Information System) that issue TANF cash, food stamps, Medical, and tracks Welfare to Work activities.

12. GENERAL ASSISTANCE

- a. Caseload: Maintaining a low General Assistance caseload continues to be a major challenge. The GA Program is 100% County funds. The current caseload is 359. Of that number, 40% are permanently disabled, 41% are temporarily unemployable and 19% are employable.
- b. SSI Advocacy: Advocacy staff and funding has decreased significantly, creating a serious challenge to the remaining

Advocacy Services staff. These cases are very labor-intensive involving extensive interviewing, assembling evidence, filing appeals, transporting clients, coordination with doctors and other agencies, and court appearances.

13. ONE STOP CENTERS

With the increase in enrollments due to the recession, the One Stop Centers will be challenged to maintain full staffing to continue to meet the increased demand for services. Other challenges include:

- Anticipated funding reductions in Workforce Investment Act (WIA) funds for overall One Stop operations, and for both intensified services and training
- Reduction of WIA mandated partner One Stop contributions (both cash and in-kind)
- Responding to site designations to bring one-stop services into neighborhoods.
- Increasing outreach to the economically disadvantaged.
- Increasing coordination with and participation of community and faith based organizations.
- Prioritizing services to certain sections of the universal population, e.g. economically disadvantaged versus dislocated workers.

14. OTHER PROGRAMS

- a. Weed and Seed and Truancy Reduction Projects: The challenge is to continue to receive grants and to leverage funding. Last year's total budget was approximately \$500,000 from various grants and other sources. The goal is to increase that by 100% in the coming year. This will require careful coordination and collaboration.
- b. Senior Community Service Employment Program (SCEP) Title V: Attracting eligible seniors to minimum wage employment in a high cost-of-living area remains the biggest challenge to the program.
- c. Department of Labor Grants: With the demise of the demonstration project and the impending termination of the Department of Labor (DOL) Welfare-to-Work funding June 30, 2002, the Bureau will be challenged to identify appropriate funding to continue to provide services. Our intent is to continue service particularly in light of the TANF reauthorization pending legislation that will emphasize marriage and responsible fatherhood.

C. WORKFORCE DEVELOPMENT BOARD BUREAU: INTERNAL CHALLENGES

1. MEETING THE COMMUNITIES' EMPLOYMENT NEEDS

The Board is currently pursuing several initiatives to a) establish stronger policy and operational relationships with community- and faith-based organizations that provide employment and workforce development services to the economically disadvantaged; b) identify opportunities to designate various venues that provide workforce development services as "affiliate" One-Stop centers; and c) allocate a larger percentage of its overall Workforce Investment Act funding for job training.

2. MEETING THE NEEDS OF THE BUSINESS COMMUNITY

Developing innovative and effective workforce strategies to strengthen the business vitality of the county's public, private and non-profit employer base.

3. STRATEGIES FOR CHANGING ECONOMY

Need to develop cost-efficient and effective strategies to address the job retraining needs of dislocated workers and incumbent workers vulnerable to possible dislocation, particularly for "entry-level" worker.

4. MEETING THE COMMUNITIES' EMPLOYMENT NEEDS

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D. CHILDREN AND FAMILY SERVICES BUREAU: INTERNAL CHALLENGES

1. INCREASED CHILD ABUSE ALLEGATIONS AND SERVICE DEMANDS

Calls in to our Emergency Response Hotline continue to increase. The impact of parental substance abuse on children and family continues to result in more complex problems requiring more skills and resources.

Developing alternative methods of serving at risk families who are on the verge of child abuse remains a challenge. These cases do not rise to the level of requiring investigation but, without services, may well require investigation and intervention in the future.

We also need dependable financial commitments to start and continue these programs.

2. EXPANDING PREVENTIVE SERVICES

There is a need to provide additional services in targeted areas to prevent abuse and neglect, continuing to implement the Child Welfare Redesign strategies, and continue to expand Welcome Home Baby, Shared Family Care, and Family Preservation programs.

3. CHILD WELFARE REDESIGN

Challenges in Child Welfare Redesign are both fiscal and programmatic. As a result of both state and county budget constraints, the Redesign manager position was eliminated, the data specialist position was never approved and much of the funding that was going to be set aside for community partnerships was eliminated. Further, vacant child welfare positions have been eliminated. Grant money from Foundations has been difficult to obtain. All of these make community collaborative partnerships more difficult to form.

Other challenges include recruiting Foster/Resource Homes in the targeted areas from where children are being removed. Recruitment is especially difficult during economic down times as potential Foster Homes are concerned about their own futures. Building our Community Partnerships is a challenge. We want to work with them in a more collaborative way. We need them to be part of our Team Decision Making (TDM) meetings as well as part of the resource services to families. Our Community Partners are facing the same fiscal challenges that we face and tend to focus on their own clients first. Finding available resources within the community is a challenge, particularly for our clients who need the resources to keep their families intact or are under Court Orders to obtain services.

The Welcome Home Baby program is in need of a sustainable funding source. This year, we are attempting to utilize Targeted Case Management (TCM) funds to backfill the loss of TANF incentive dollars. TCM funds, along with First Five funding, will enable us to continue to expand Welcome Home Baby.

4. IMPROVING THE JUVENILE COURT PROCESS

Child welfare workers continue to find the court process an extremely difficult arena. We continue to work on a local and state level to find ways to effectively blend good social work practice and court expectations to ensure families in the child welfare system are provided the best services and support possible. Reduction in staff leads to the inability to get court reports out in time. This has led to fiscal sanctions by the court.

5. FUNDING STRATEGIES

Developing additional blended funding strategies that allow us to maximize state and federal funds for mental health, substance abuse treatment and other strategies.

6. DATA TRACKING

Continuing to develop skills and expertise in reporting for Children's Services. Tools available are Business Solutions for ad hoc reporting from the CWS/CMS system, CAD-IQ for supervisor and manager tracking for compliance-related issues, and various reporting tools from the Case Data System used to issue payments for foster care and other payment programs as well as payments for administrative services.

7. PLACEMENT RESOURCES

We continue to need adequate placement for children in out-of-home care. We struggle to recruit and license foster parents, as well as have strong, local group homes to meet the needs of children with special needs. One of our challenges will be to develop homes in at-risk areas that have not traditionally been targeted for recruitment.

8. INDEPENDENT LIVING SKILLS PROGRAM

Tutoring resources for youth in danger of not graduating by their 19th birthday, continuing to develop affordable housing for emancipating youth, and creating additional funding resources for youth to complete their higher education goals.

9. ADOPTIONS

The program requires intense clerical support in order to complete all the state and federally mandated forms; we need additional support staff. We are also in need of adoptive homes for children and must increase recruitment and retention efforts.

10. FAMILY MAINTENANCE

More families could benefit from voluntary maintenance services. However, the demand of the court-ordered cases exceeds current staff levels. Funding for additional staff would be needed to expand voluntary maintenance services and ensure family/community-based services focus on child safety and family well-being.

11. FOSTER HOME LICENSING

Ongoing need to reach broader and diverse groups of people in order to increase adoption-licensed homes available for children with special needs, sibling groups and medically fragile children.

12. FAMILY REUNIFICATION

Since services appear to be dwindling under this economy, finding services for our families so that they can get their children back home.

E. AGING AND ADULT SERVICES: INTERNAL CHALLENGES

1. IN HOME SUPPORTIVE SERVICES

Maintain ongoing working relationship between IHSS social work staff and Public Authority staff.

2. INCREASING ADULT PROTECTIVE SERVICE DEMANDS

Balancing increased adult protective service demands with available current staffing and funding levels.

3. HEALTH AND NUTRITION SERVICE DEMANDS

Effective partnership with Health Services Department to coordinate delivery of health and nutrition services with Aging and Adult Social Services.

4. SYSTEM RESPONSIVENESS

Development of adequate home and community-based services for frail elderly and adult disabled individuals to reduce inappropriate institutional care.

5. PUBLIC AUTHORITY

Maintain ongoing working relationship with Public Authority Advisory Committee regarding input into IHSS program operations.

6. DATA COLLECTION

Development of automated data collection system for expanded APS program.

7. **FOOD STAMP ERROR RATE**
Maintaining program integrity and quality assurance standards to keep food stamp error rate below Federal tolerance levels.
8. **COMMUNITY RESOURCES WEBSITE AND DATABASE**
Monitor effectiveness and accuracy of the community resources web-based database and network of care website.
9. **MEDI-CAL AND NON-ASSISTANCE FOOD STAMPS**
 - a. Maximizing the accessibility and responsiveness of Medi-Cal and Non Assistance Food Stamps eligibility determination to potentially eligible consumers.
 - b. Reducing the error rate in Medi-Cal and Non Assistance Food Stamps eligibility determination.
10. **FAMILY CAREGIVER SUPPORT PROGRAM**
Evaluate impact of new Family Caregiver Support Program authorized by the Older Americans Act.
11. **LONG TERM CARE**
Develop administrative action plan to implement Long Term Care Integration in cooperation with Health Services Department.

V. PERFORMANCE INDICATORS

The Employment and Human Services Department has worked to set up an outcome measurement system. During the past year we successfully trained 38 managers on writing outcomes, strategies, indicators and performance measures. We are now collecting data on many of our outcomes and, at the same time, updating our indicators.

A. WORKFORCE SERVICES BUREAU: PERFORMANCE INDICATORS

1. **CalWORKs Outcomes**
Outcome 1: Provided services that directly affected nearly 16,200 County residents, saving the County \$371,609 per month and helping generate recipient income at \$1.7 million per month.

Indicators and Results:

- a. **JOB PLACEMENTS:** The cumulative number of job placements since March 1998 through December 2002 is 20,313.
- b. **INCREASED EARNINGS:** As of February 2003 24% of all CalWORKs families reported earnings. The current rate of

reported earnings for 2-parent families is 46.1%, a significant decrease. As participants who find jobs more easily exit the CalWORKs program; the families remaining on assistance tend to have more significant employment barriers to overcome.

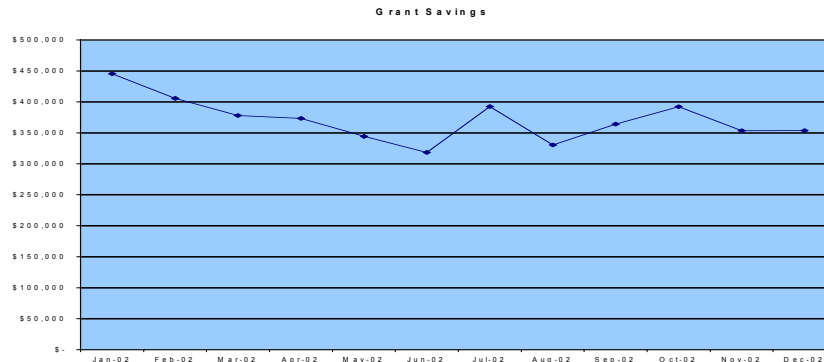
- c. **EXITS FROM THE SYSTEM DUE TO EMPLOYMENT:** During the period January 2002 through December 2002, 1,293 participants exited due to employment. We expect exits to continue to decrease.



- d) **CHILD CARE:** Last fiscal year 695¹ families transferred from EHSD to our child care partners in the community. These families no longer receive CalWORKs assistance with those childcare needs that are now met in the community. We served 100% of all eligible Stage 1 families. We served 100% of the Child Welfare cases referred for childcare. Currently the Bureau provides childcare payments for approximately 1,840 children. Specialized Child Care workers authorize over \$900,000 in monthly payments.
- e) **GRANT SAVINGS:** As of February 28, 2003, the total number of cases receiving TANF cash aid payments (CalWORKs) was

¹ In last year's report, we incorrectly reported that 1,806 families moved to care partners in the community. The 1,806 figure was the number of families we served each month. We actually transferred about 1,000 families to our care partners in the community. The decrease from last year (1,000 families) to this report (695 families) is due in part to the sluggish economy. Fewer families are leaving CalWORKs and there are more multi-barrier families receiving cash aid.

7,206, a .05% decrease from March 2002. Of the total caseload, 1,733 have earned income totaling over \$1,270,000 per month. The resulting grant saving is in excess of \$371,609 per month (see chart next page).



- f) **FEDERAL WORK PARTICIPATION RATE:** As of February 2003, 2,623 CalWORKs adults had a Welfare-to Work requirement. The WPR was 34.95% and remains steady.
- g) **EARNED INCOME.** The earnings of participants in February 2003 were \$1,270,182. The earnings benefit the County in the form of taxes paid and goods and services purchased. These earnings also make the Earned Income Tax Credit available to families.

Outcome 2: Provide services that promote health to a population of over 12,573 children, and educational support to several hundred teens.

Indicators and Results:

- a) **IMMUNIZATIONS:** We continued to have a high rate of immunization. For the last two Quarters of FY 01/02, we averaged a 99.99% compliance rate for immunizations.
- b) **SCHOOL ATTENDANCE:** All children of compulsory school age (6-17 years of age) must regularly attend school. From January 2002 through December 2003, 161 16 – 18 yr. olds were penalized for not attending school and 204 parents were penalized for non-attendance of their children under age 16.
- c) **CAL-LEARN:** We serve an average of approximately 134 teens each month. From January 2002 through December 2002, 14 teens graduated from high school; 99 teens received a \$100 bonus and 14 teens received a \$500 bonus. (A \$100 bonus is issued to a teen when s/he submits an adequate report card (2.0 average or more) timely. When the Cal Learn teen

graduates from high school or obtains a GED, a \$500 bonus is issued.)

B. GENERAL ASSISTANCE: PERFORMANCE INDICATORS

The current General Assistance caseload decreased 26% when compared with the last year's figure. During 2002, 107 recipients were placed in jobs. In addition, the County recovered \$471,001 through SSI grants.

Outcome 1: Maintain a steady decline in general assistance recipients through their conversion to employment.

Indicators and Results:

- a) NUMBER OF EMPLOYABLE G.A. CLIENTS: From April 2002 to October 2002, the employable clients have decreased from a quarterly high of 89 in the January-March quarter to 65 for the July-September 2002 quarter.
- b) NUMBER OF TEMPORARILY DISABLED GA CLIENTS: The average number for the January-March 2002 quarter was 143. The average number is 128 for the July-September 2002 quarter.
- c) NUMBER OF GA CLIENTS REPORTING EXIT FROM PROGRAM BECAUSE OF EMPLOYMENT: The total exits for April-June 2002 quarter was 50. The total number is 33 for October-December 2002 quarter. We have less employable clients than last year. Although the number of exits due to employment decreased slightly in the October-December 2002 quarter (50 exits down to 33 exits), this number is still significant due to the overall health of the economy.

Outcome 2: Decrease expenditures for General Assistance grants from the County General Fund by approximately \$116,200 per month.

Indicators and Results:

- a) THE TOTAL NUMBER OF CLIENTS WHO DECIDED NOT TO APPLY FOR G.A. was 210 for the April-June 2002 quarter and 155 for the October-December 2002 quarter. The total grant savings per quarter is estimated to be \$45,599.
- b) TOTAL NUMBER OF CLIENTS WHO ARE NOT GRANTED G.A. due to failing Orientation, assessment, and Intake appointments. Historically a high number due to the front-end nature of the General Assistance program. The number for the April-June 2002 quarter was 597 and 668 for the October-December 2002 quarter. Many clients are screened for General Assistance but do not follow through with the application

process. The estimated grant savings per quarter was \$145,049.

- c) **NUMBER OF G.A. CLIENTS WHO HAVE BEEN DETERMINED MEDICALLY UNABLE TO WORK AND SSI IS PENDING:** This group of GA clients has consistently large since over 80% of the GA clients are permanently disabled. The average number of GA clients with SSI pending runs about 234.
- d) **TOTAL NUMBER OF CLIENTS GRANTED SSI:** The number of GA clients granted SSI has been declining from 83 for the April-June 2002 quarter to 76 for the October-December 2002 quarter. Total future grant savings estimated at \$66,000 per year. Listed below are some of the factors that have affected the amount of money the County recoups for GA clients getting granted SSI:
 - Shift in Program focus
 - GA clients getting granted SSI faster
 - Assisting CalWORKs clients with the SSI process
 - System Interface problems

C. WORKFORCE INVESTMENT ACT/ONE STOP CENTERS: PERFORMANCE INDICATORS

Outcome: Increase customers using One Stop Services

Indicators and Results:

- a) **NUMBER OF NEW UNIVERSAL CUSTOMERS** increased by 23% over last year and the average One Stop usage per week increased by 46%.

	July-Jan 2001/02	July-Jan 2002/03	% Change
Average # of New Universal Customers per month	788	972	23%
Average One-Stop Usage per Week	1,095	1,595	46%

The following are WIA Performance Outcomes for Contra Costa FY 2002-2003 as reported in the State of California's *WORKFORCE INVESTMENT ACT ANNUAL REPORT – PROGRAM YEAR 2001*:

WIA Performance Outcomes FY 2001-2002		
Total Participants Served	Adults	359
	Dislocated Workers	281
Total Exiters	Adults	125
	Dislocated Workers	87

b) Rates of Employment for customers.

Measure	Worker Group	Negotiated Performance Level	Actual Performance Level	Status
Entered Employment Rate	Adults	69%	84.3%	Exceeded
	Dislocated Workers	74%	83.8%	Exceeded
Retention Rate	Adults	79%	89.6%	Exceeded
	Dislocated Workers	88%	88.1%	Exceeded
Earnings	Adults	\$3,800	\$5,221	Exceeded
Replacement in Six Months	Dislocated Workers	86%	85%	Met

c) Use of Smart cards and other services to gain employment.

Program Year 2002–2003 Performance Information (7/1/02 - 1/31/03)	
New Smartcards (universal customers) issued	6,805
New WIA Enrollments	104 Adults (104% of annual goal)
	113 Dislocated Workers (98% of annual goal)
Universal Customer Job Placements	492
WIA exits due to employment	135

Following are the specific performance measures established by the state for the One Stop Centers for FY 2002-03.

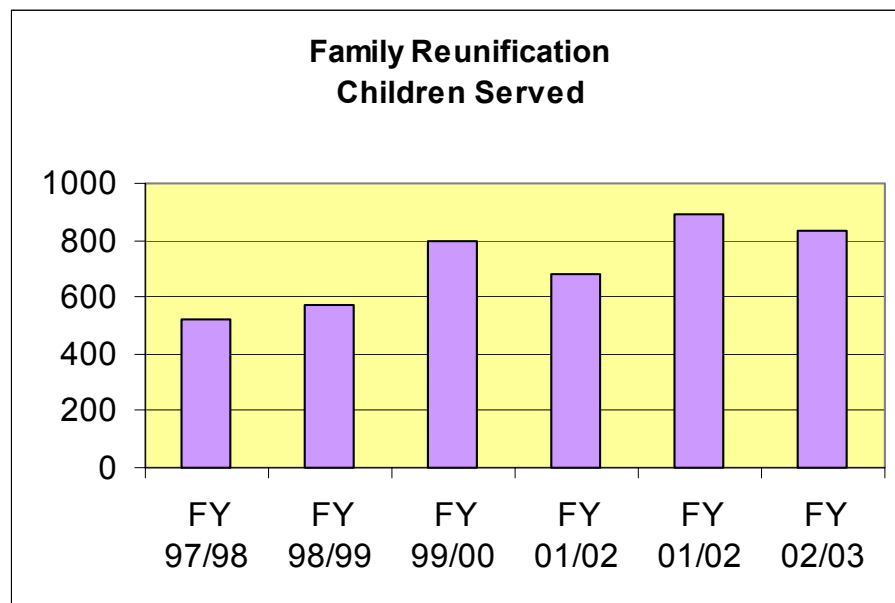
WIA Requirements	WIA Performance Goal
1. Adult Entered Employment Rate	71%
2. Adult Employment Retention Rate	81%
3. Adult Earnings Rate	\$3,900
4. Adult Employment & Credential Attainment Rate	60%
5. Dislocated Worker Entered Employment Rate	75%
6. Dislocated Worker Employment Retention Rate	88%
7. Dislocated Worker Earnings Replacement Rate	88%
8. Dislocated Worker Employment & Credential Attainment Rate	45%

D. CHILDREN AND FAMILY SERVICES BUREAU

Outcome 1: Children are safe and remain in their own homes whenever possible.

Indicator and results:

Provided Family Maintenance Services to 1,691 children and their families, wrote Family Reunification Plans for 832 children and established Permanency Plans for 2,148 children.



Outcome 2: Children are able to achieve permanency in a timely manner.

Indicator and results:

680 children were reunified, 142 children had guardianship orders and 180 children were placed in loving adoptive homes.

Outcome 3: The health and developmental needs of children are being met.

Indicators and results:

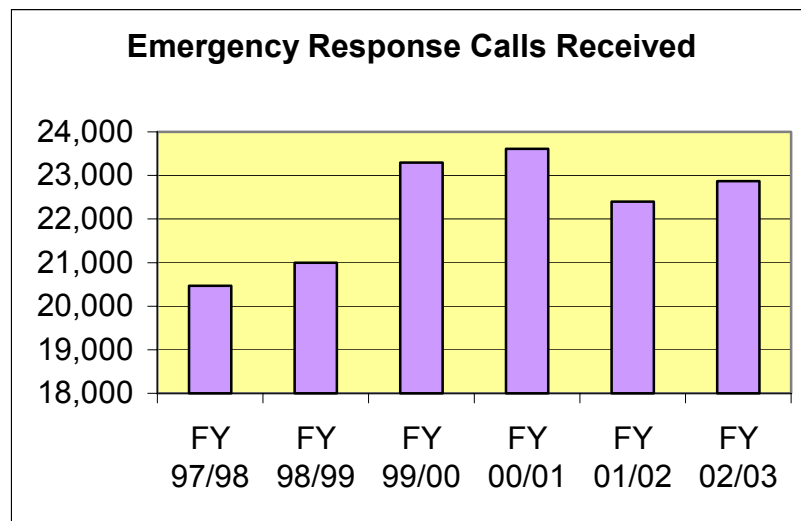
- a) Established a mental health referral system that enables parents and children to quickly enter into needed or court ordered therapy. Approximately 220 referrals are made each month.
- b) Served over 748 teens in the Independent Living Skills Program and 237 (ages 18-21) emancipated youth.

- c) All children in out-of-home placement receive CHDP examinations and services. The average number of children in foster care each month was 2,133.

Outcome 4: Children are protected from abuse and neglect.

Indicators and results:

- a) Received 22,866 emergency response calls.
- b) 8,343 emergency referrals were received.
- c) Prepared emergency assessments for 4,301 children.
- d) Interviewed 260 children at the Children's Interview Center about alleged sexual molestation.



Outcome 5: Child welfare staff are trained in abuse, neglect and other issues related to children and families.

Indicator and Results:

Child welfare staff logged 12,558 participant hours in training and other staff development sessions for an average of 26 hours of training per worker during the 01/02 fiscal year.

E. AGING AND ADULT SERVICES BUREAU

NOTE: All figures for Adult and Aging Services are annualized projections based upon actual numbers for the period of July through December 2002.

Outcome 1: The safety of over 1,600 elders and dependent adults are investigated with disposition indicated per year.

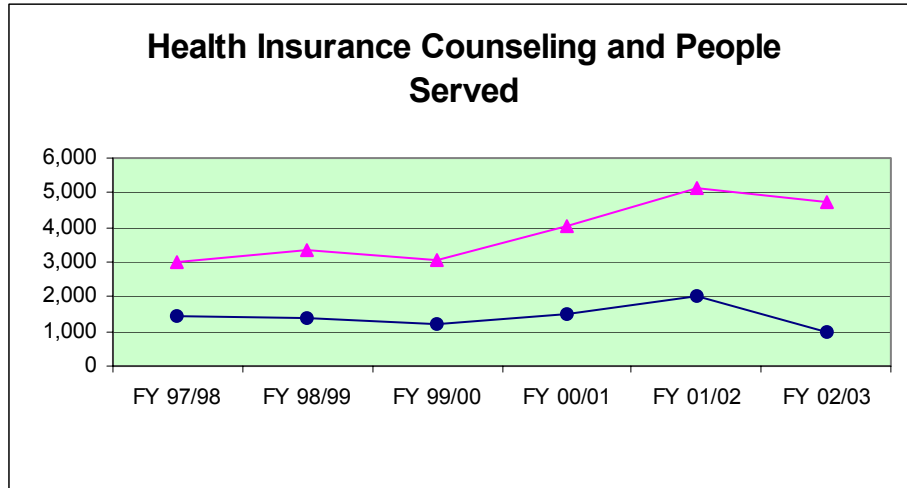
Indicator and results:

There were 1,620 APS investigations and 357 active APS cases per month on average.

Outcome 2: Increase the information available to seniors and their families about choices of care.

Indicators and Results:

- a) Over 21,300 seniors were informed about social service and health care choices.
- b) Provided information to 20,390 clients and made 17,924 referrals.

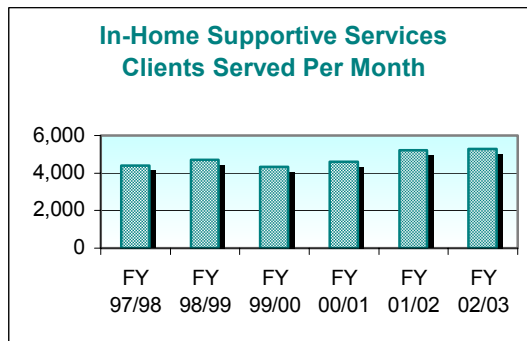


- c) 1998 HICAP clients counseled in 3,736 hours of counseling by 25 HICAP volunteers.

Outcome 3: Maintain senior independent living as long as possible.

Indicators and results:

- a) 6.3 million paid hours of care provided in the IHSS program.
- b) 5,300 clients per month on average receiving IHSS paid hours.
- c) 192 active MSSP cases per month on average.
- d) 87 active Linkages program cases per month on average.



Outcome 4: Aid seniors in living a healthy, comfortable and safe life by providing necessary services.

Indicators and Results:

- a) Over 47,000 hours of senior support services, in addition to 427,000 meals, have been provided to County seniors.
- b) 25,486 hours of senior companion volunteer services.
- c) 3,700 client hours of Alzheimer's day care provided and 9,000 client hours of other adult day care.
- d) Provided 7,130 hours of senior legal services, provided in-home registry services for over 1,000 seniors, 238,534 home delivered meals, and 60,368 rides to/from congregate nutrition sites, and 44,592 bags of groceries delivered and 188,476 congregate meals.
- e) Provided 10,812 hours of Long Term Care Ombudsman complaint investigation/resolution.

Outcome 5: Improve health for low-income adults, families, and children through access to comprehensive health insurance coverage under the Non Assistance Medi-Cal Program.

Indicator and Result:

- a) Improved health for over 70,000 low-income adults, families, and children through comprehensive health insurance coverage under the Non Assistance Medi-Cal Program.
- b) 21,290 Medi-Cal applications approved and 49,469 individuals enrolled in the program monthly on average.

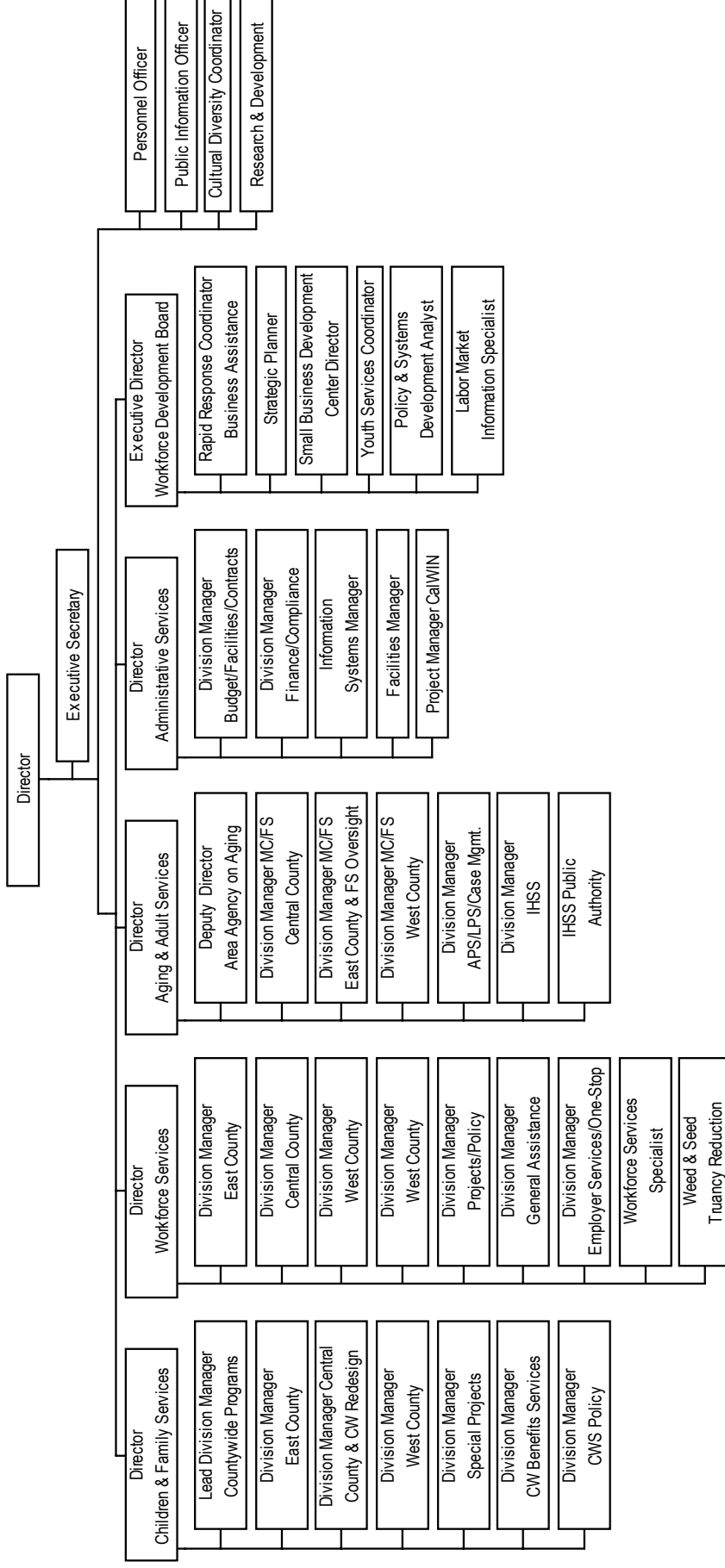
Outcome 6: Increased level of nutrition for adults, families, and children resulting in reductions in chronic health problems associated with malnutrition.

Indicators and results:

- a) Provided non-assistance food stamps program for over 4,900 recipients monthly.
- b) Granted 5,834 applications for Non assistance food stamps.
- c) Determined 4,948 individuals per month were eligible (NAFS).
- d) Issued 1,794 food coupons.

For additional information regarding EHS programs, services and results, contact: John Cullen, Director (925) 313-1579. Also, please visit the EHSD Website at: www.ehsd.org

**CONTRA COSTA COUNTY
EMPLOYMENT AND HUMAN SERVICES**



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3/31/03

